

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Department of Commerce is comprised of five divisions: Administration, Tourism Development, International Business Development, Economic Development, and Community Development. The overall goals of this Department are to promote economic development opportunities for Idaho residents and companies. The focus is to: promote business retention, expansion of existing businesses, start-ups and recruiting new businesses to Idaho; provide technical and financial assistance to counties and cities through the Idaho Community Development Block Grant Program; assist Idaho companies in expanding sales into international markets; and promote the advancement of technology in Idaho businesses through technology transfer and the support of entrepreneurial startups in Idaho; and promote travel into Idaho from other states and foreign countries.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1174, SB 1197						
General	33.00	2,247,100	875,800	15,800	2,650,000	0	5,788,700
Dedicated	11.00	722,800	3,880,900	4,900	6,814,900	0	11,423,500
Federal	8.00	500,600	248,600	3,800	15,620,800	0	16,373,800
Other	1.00	122,900	535,800	500	0	0	659,200
Total	53.00	3,593,400	5,541,100	25,000	25,085,700	0	34,245,200
FY 2014 Total Appropriation							
General	33.00	2,247,100	875,800	15,800	2,650,000	0	5,788,700
Dedicated	11.00	722,800	3,880,900	4,900	6,814,900	0	11,423,500
Federal	8.00	500,600	248,600	3,800	15,620,800	0	16,373,800
Other	1.00	122,900	535,800	500	0	0	659,200
Total	53.00	3,593,400	5,541,100	25,000	25,085,700	0	34,245,200
FY 2014 Estimated Expenditures							
General	33.00	2,247,100	875,800	15,800	2,650,000	0	5,788,700
Dedicated	11.00	722,800	3,880,900	4,900	6,814,900	0	11,423,500
Federal	8.00	500,600	248,600	3,800	15,620,800	0	16,373,800
Other	1.00	122,900	535,800	500	0	0	659,200
Total	53.00	3,593,400	5,541,100	25,000	25,085,700	0	34,245,200
Base Adjustments							
8.21	Object Transfers: The Governor recommends transferring \$50,000 from Trustee/Benefit Payments to Operating Expenditures. These funds were originally appropriated in FY 2013 to support Small Business Assistance grants. However, the program has not been utilized by industry. The funds would be better deployed in support of Idaho Global Entrepreneurial Mission (IGEM) and innovation efforts.						
General	0.00	0	50,000	0	(50,000)	0	0
Total	0.00	0	50,000	0	(50,000)	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	0	(15,800)	0	0	(15,800)
Dedicated	0.00	0	0	(4,900)	0	0	(4,900)
Federal	0.00	0	0	(3,800)	0	0	(3,800)
Other	0.00	0	0	(500)	0	0	(500)
Total	0.00	0	0	(25,000)	0	0	(25,000)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
Dedicated	0.00	0	0	0	(3,000,000)	0	(3,000,000)
Total	0.00	0	0	0	(3,000,000)	0	(3,000,000)

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8.51 Base Reduction: The Governor recommends a reduction of 4.0 FTP.							
General	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
FY 2015 Base							
General	29.00	2,247,100	925,800	0	2,600,000	0	5,772,900
Dedicated	11.00	722,800	3,880,900	0	3,814,900	0	8,418,600
Federal	8.00	500,600	248,600	0	15,620,800	0	16,370,000
Other	1.00	122,900	535,800	0	0	0	658,700
Total	49.00	3,593,400	5,591,100	0	22,035,700	0	31,220,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	42,900	0	0	0	0	42,900
Dedicated	0.00	16,000	0	0	0	0	16,000
Federal	0.00	9,600	0	0	0	0	9,600
Total	0.00	68,500	0	0	0	0	68,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Total	0.00	500	0	0	0	0	500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	4,400	0	0	0	4,400
Dedicated	0.00	0	2,400	0	0	0	2,400
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	100	0	0	0	100
Total	0.00	0	7,900	0	0	0	7,900
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(900)	0	0	0	(900)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300
FY 2015 Total Maintenance							
General	29.00	2,290,300	929,800	0	2,600,000	0	5,820,100
Dedicated	11.00	738,900	3,883,000	0	3,814,900	0	8,436,800
Federal	8.00	510,300	249,500	0	15,620,800	0	16,380,600
Other	1.00	122,900	535,900	0	0	0	658,800
Total	49.00	3,662,400	5,598,200	0	22,035,700	0	31,296,300
Line Items							
12.01 Aerospace Center of Excellence: The Federal Aviation Administration (FAA) did not name Idaho as a site for the research and testing of unmanned aircraft systems. Therefore, this line item is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 International Trade Office Enhancement: The Governor recommends \$30,000 in ongoing General Fund to enhance the state's international trade efforts in markets showing the greatest promise for Idaho companies.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.03 Spending Authority for Unspent Revenue: The Governor recommends spending authority for unspent interest income and revenue from the discontinued license plate program to support additional Idaho Global Entrepreneurial Mission (IGEM) grants.							
Dedicated	0.00	0	0	0	17,000	0	17,000
Other	0.00	0	0	0	12,600	0	12,600
Total	0.00	0	0	0	29,600	0	29,600
12.04 Spending Authority for Idaho Opportunity Fund: The Governor requests ongoing spending authority for the Idaho Opportunity Fund.							
Dedicated	0.00	0	0	0	3,000,000	0	3,000,000
Total	0.00	0	0	0	3,000,000	0	3,000,000

Commerce, Department of
Commerce

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FY 2015 Gov's Recommendation							
General	29.00	2,290,300	959,800	0	2,600,000	0	5,850,100
Dedicated	11.00	738,900	3,883,000	0	6,831,900	0	11,453,800
Federal	8.00	510,300	249,500	0	15,620,800	0	16,380,600
Other	1.00	122,900	535,900	0	12,600	0	671,400
Total	49.00	3,662,400	5,628,200	0	25,065,300	0	34,355,900